

SCHEDULE 7A—BUDGET SUPPLEMENT OF AUTHORIZED SALARIES AND WAGES (PROCESSING)**6418**

(Revised 09/10)

The Schedule 7A spreadsheets are distributed to departments via e-mail from their Finance analyst, usually in August. Departments should carefully review and make all changes per the instructions provided in the Salaries and Wages Spreadsheet Budget Letter.

Only the important, significant programs or subfunctions which are necessary to understand the department's organization or operations should be presented. Insignificant subfunctions should not be shown separately even though they may have been separately shown on the Schedule 8 tabulation. Changes to the arrangement may be made in the latest salary supplement only after consulting with Finance.

Within each such significant expenditure class or subclass, combine all identical full-time positions by classification regardless of differences in pay rates or other factors. Part-time or part-salary positions of the same class are combined irrespective of the fraction of time. Position classifications are listed in descending order of the minimum step of the salary range.

Under the Number of Positions column, show each year's number of positions for each classification or title. Positions should be shown with the net personnel-year count, based on establishment or abolishment dates, and whether or not they are limited-term or temporary. Blanket position personnel-year counts and the dollars associated with them must be displayed on the temporary help line, not the overtime line. Dollar amounts are to be reported to the nearest dollar. All permanent positions approved in the final budget are to be included. For the past year, positions are counted on an actual basis. Changes in positions authorized by the Legislature in the approved budget (Workload and Administrative Adjustments and Proposed New Positions as amended by the Final Change Book) should be posted and documents (STD. 607s) should be sent to the State Controller's Office. Do not make any proposed staff changes directly to the Schedule 7A spreadsheets. Such changes will be reported in the Changes in Authorized Positions presentation under Workload and Administrative Adjustments and Proposed New Positions. See SAM Section 6406. A position count for blanket positions (seasonal, temporary help, or terminal-pay positions) is included in totals. For the past year, enter actual personnel years of employment. For the current and budget years enter the exact number of personnel years authorized by the Legislature. The necessary changes in blanket positions will be reported under Workload and Administrative Adjustments or Proposed New Positions in the Changes in Authorized Positions presentation. The number of positions reported must be fully reconciled with the number of positions approved in the latest enacted budget.

The Salary Range column will show, for each classification, the established minimum and maximum rates of the approved monthly salary range as of July 1, current year; or, if appropriate, show the established flat monthly rate (e.g., \$1,430-2,138; or \$2,101). Flat rate salaries fixed by Constitution or statute are shown on an annual basis.

For each blanket position (or authorization), show the actual amounts used in the past year in parenthesis. For the current and budget years enter the position equivalent and dollar amounts authorized by the Legislature. Generally, the authorized temporary help/blanket amounts do not change from year to year. However, they may be increased to include previously approved general or special salary range changes. If general salary increases are not effective at the start of the current fiscal year, it may not be included in Schedules 7A and 8. In this case, the increases will be reflected in a single line entry (salary adjustment) in the Expenditures by Category. All other changes proposed for blanket positions must first be approved by the Legislature as Workload and Administrative Adjustments or Proposed New Positions before being included in the Salary Supplement. When the Salary Supplement is prepared in this fashion, no additional explanation or justification of blanket positions is required.

If an administratively authorized position has been established and has been paid from blanket funds, the position will terminate on June 30 of the current year. However, it may be reestablished upon approval of Finance, provided it is included in the budget submitted to the Legislature as described previously, and provided that this does not result in the establishment of positions previously deleted by the Legislature. See Section 31.00 of the Budget Act.

For a more complete definition and description of blanket positions, see SAM Section 6518.

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SAM - BUDGETING

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6418 (Cont. 1)

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Changes because positions were reclassified, filled, or vacant are reported per SAM Section 6406.

Reclassifications of trainee positions to the next higher grade are shown as existing positions. Show both class titles. In the "Salary Range" column give the minimum of the trainee range and the maximum of the range for the higher class. Combine reclassifications in this manner only when the class specifications clearly provide that upgrading is intended after completion of a training period. Amounts requested will include the total amount required for the entrance class as well as for the reclassification. Give complete information.

For example:

	Salary Range	Current Year	Budget Year
Accountant I - Accounting Officer	\$2,239–3,602	\$26,868	\$35,952

The Totals, Authorized Positions line shows the personnel-year count of positions filled and actual amount expended for the past year, the number of positions, and amounts approved by the Legislature in the approved budget for the current and budget years.